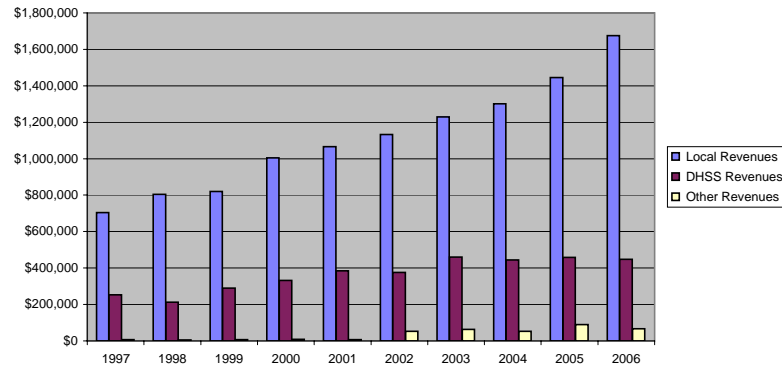


Platte County Health Department

COUNTY Fiscal Year	Revenue Source	Platte 2006	Percent of Agency's Total	Population 40,001 - 80,000 Average Percentage	Statewide 2006 Average Percentage
Beginning Balance		\$811,810			
Local Revenues					
Taxes		\$1,275,443	58.25%	30.95%	41.50%
Interest		\$71,040	3.24%	1.88%	1.26%
Vital Records		\$46,181	2.11%	4.65%	4.32%
Donations		\$904	0.04%	0.57%	0.45%
Fees		\$165,440	7.56%	2.45%	3.77%
Other		\$116,420	5.32%	6.34%	4.15%
Total Local Revenues		\$1,675,429	76.52%	46.83%	55.43%
DHSS Revenues					
Core Public Health	State	\$68,834	3.14%	4.40%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.85%	0.27%
MCH	Federal	\$23,687	1.08%	1.88%	1.73%
School Health	State		0.00%	0.30%	0.24%
WIC Administration	Federal	\$161,958	7.40%	9.38%	4.80%
Child Care Inspections	Federal	\$1,380	0.06%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$2,800	0.13%	0.15%	0.14%
AIDS Funding	Federal		0.00%	1.18%	2.48%
CERT	Federal	\$121,570	5.55%	4.22%	3.11%
BCCCP/Show Me Healthy Women	Federal	\$2,277	0.10%	0.96%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.27%	0.24%
Worksite Inventory	Federal	\$34,572	1.58%	0.23%	0.10%
Other DHSS	State		0.00%	0.37%	0.46%
Other DHSS	Federal	\$31,237	1.43%	1.30%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$379,482	17.33%	20.60%	16.08%
Total DHSS State		\$68,834	3.14%	5.07%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$448,316	20.47%	25.67%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$37,430	1.71%	4.13%	2.29%
Medicare - (Non-Home Health)		\$4,052	0.19%	0.80%	0.79%
Family Planning Title X		\$1,000	0.05%	0.32%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.02%	3.75%
Insurance Billing			0.00%	0.29%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$23,447	1.07%	4.40%	7.04%
Home Health (all pymt. sources)			0.00%	4.95%	4.45%
Home Maker (all pymt. sources)			0.00%	9.97%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.65%	2.20%
Total Other Revenue		\$65,929	3.01%	27.50%	23.77%
Total Revenue All Sources		\$2,189,674	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,113,298	56.96%	56.20%	48.80%
Fringe Benefits		\$225,462	11.53%	14.71%	14.11%
Supplies/Equipment		\$210,530	10.77%	7.66%	8.81%
Contracted Services		\$138,822	7.10%	7.28%	13.57%
Travel		\$20,654	1.06%	1.56%	1.43%
Utilities/Rent		\$86,385	4.42%	2.23%	1.88%
Election Costs			0.00%	0.18%	0.05%
Capital Expenditures		\$25,223	1.29%	2.06%	1.25%
Other		\$134,252	6.87%	8.14%	10.10%
Total Expenditures		\$1,954,626	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,046,857			
Population		44,114			
Per Capita Public Health Revenue		\$49.64			
Tax Rate		\$0.08			

Platte County Revenue Comparison 1997 - 2006



Platte - 2006 DHSS Revenue

